

Component wise details for Physical Target and Financial outlay approved for implementation of NHM Programmes during 2013-14 in Gujarat

Action Plan 2013-14								(Rs. in Lakhs)
S. No	Crop	Maximum permissible cost	Pattern of Assistance	Target	Outlay	GOI Share 85%	State Share 15%	
1	2	3	4	5	6	7	8	
Plantation Infrastructure and Development								
(A) Production of planting material								
Public Sector								
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	100% to public sector limited to Rs 25.00lakh/unit, for a maximum of 4 ha. as project based activity.	2	50.0	42.50	7.50	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	ii) Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	Maximum of 12.5 lakh / unit	2	12.5	10.625	1.875	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Sub-total			4	62.50	53.13	9.38	
Private Sector								
	Model/Large nursery (4ha)	Rs. 6.25 lakh/one ha unit	Credit linked back-ended subsidy @ 50% of cost, subject to a maximum of Rs. 12.50 lakh/unit, for a maximum of 4 ha. as project based activity.	2	25.00	21.25	3.75	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Small Nursery (1 ha)	Rs. 6.25 lakh/one ha unit	50% of cost	1	3.13	2.66	0.47	Minutes of SLEC meeting to be submitted along with details of beneficiaries,

								location, bank loan etc to facilitate release of funds.
	Rehabilitation of existing Tissue Culture (TC) units	Rs. 15.00 lakh / unit, as project based activity	50% of cost to private sector	1	7.5	6.4	1.1	Project to be submitted
	Sub-total			4	35.63	21.25	3.75	
	Setting up of new TC Units							
	Setting up of new TC Units (Pvt. sector)	Rs. 100.00 lakh	Credit linked back ended subsidy @ 50% of cost.	4	200.0	170.00	30.00	Project to be submitted
	Seed production							
	Seed infrastructure (for handling, processing, packing, storage etc. of seeds of horticulture crops) Private Sector	Rs. 200.00 lakh	100% of cost to public sector and in case of private sector, credit linked back ended subsidy @ 50% of cost of project.	10	2.50	2.13	0.38	Project to be submitted
	vi) Import of planting material for trial & demonstration purpose (By State Government, Grower Associations recognized by NHB/ MoA, PSU)	Rs. 10.00 lakh	100% of cost for State Govt. PSU, 50% to Grower Associations.					Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	vii) Seed infrastructure (for handling, processing, packing, storage etc. of seeds of horticulture crops)	Rs. 200.00 lakh	50% of cost to private sector as credit linked back ended subsidy.	1	100.00	85.0	15.0	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, bank loan etc to facilitate release of funds.
	Sub-total			15.00	227.50	108.38	19.13	
2	Establishment of new gardens / Area Expansion							
	Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)							
	Fruits - Perennials							

High density planting (Mango)	Rs.66700 /ha	Maximum of Rs. 33350/- per ha. (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc, in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year).	375.00	50.00	42.50	7.50	Spacing of crop to be indicates to NHM
Mango	Rs.22000/ha	Maximum of Rs.16500/- per ha. (75% of cost for meeting the expenditure on planting material and cost of material for INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25) subject to survival rate of 90% in second year).	500	49.5	42.08	7.43	
Pomegranate	Rs.40000/ha.	Maximum of Rs.31500/- per ha.(75% of cost for meeting the expenditure on planting material and cost of material for INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25) subject to survival rate of 90% in second year).	500	90.00	76.50	13.50	
Lime	Rs.33340	Maximum of Rs.25005/- per ha. (75% of cost for meeting the expenditure on planting material and cost of material for INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25)	100.00	15.00	12.75	2.25	

			subject to survival rate of 90% in second year).					
	Sub-total			1475	204.50	173.83	30.68	
	Maintenance (I Year)							
	Fruits - Perennials	Rs.35,345	Maximum of Rs.26,509/- per ha.(75% of cost for meeting the expenditure on planting material and cost of material for INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year and 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25) subject to survival rate of 90% in second year).	1254	66.48	56.51	9.97	
	Sub-total				66.48	56.51	9.97	
	Fruits - Perennials (II Year)	Rs.35,345	<i>do</i>	772.2	40.94	34.80	6.14	
	Sub-total				40.94	34.80	6.14	
	Fruits - Non Perennials (ha)							
	Papaya	Rs.54782/ ha	Maximum of 27391/- per ha.(50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM in 2 installments 75:25).	1000	205.43	174.62	30.81	
	Sub-total			1000	205.43	174.62	30.81	
	Flowers (For a maximum of 2 ha per beneficiary)							
	(A) Cut flowers							
	Small & Marginal Farmers	Rs. 70,000 / ha.	50% of cost @ Rs.35,000 / ha. limited to 2 ha per beneficiary	50	17.50	14.88	2.63	
	Other farmers	<i>do</i>	33 % of cost @ Rs. 23,100 / ha. limited to 2 ha per	50.00	11.55	9.82	1.73	

			beneficiary					
(b) Bulbulous flowers								
Small & Marginal Farmers	Rs. 90,000/ha	50% of cost @ Rs.45,000 / ha. limited to 2 ha per beneficiary	50.00	22.50	19.13	3.38		
Other farmers		33 % of cost @ Rs. 29,700 / ha. limited to 2 ha per beneficiary	50	14.85	12.62	2.23		
(c) Loose Flowers								
Small & Marginal Farmers	Rs. 24,000/ha	50% of cost @ Rs.12,000 / ha. limited to 2 ha per beneficiary	100	12.0	10.20	1.80		
Other farmers		33 % of cost @ Rs. 7,920 / ha. limited to 4 ha per beneficiary	100	7.92	6.73	1.19		
Sub-total			400.00	86.32	73.37	12.95		
Spices (For a maximum area of 4 ha per beneficiary)								
Seed spices and Rhizomatic Spices.	Rs. 25,000 / ha	Maximum of Rs. 12,500/- per ha. (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc).	400	50.00	42.50	7.50	Only certified Planting material to be used. TL material to be used only from Public sector agencies like ICAR / SAUs, Govt. farm etc.	
Other aromatic plants	Rs. 25,000/ ha	50% of cost, subject to a maximum of Rs.12,500/- per ha, for meeting the expenditure on planting material and cost of material for INM/IPM etc.	50.0	6.25	5.3	0.9		
Sub-total			450.00	56.25	47.81	8.44		
Plantation crops (For a maximum area of 4 ha per beneficiary)								
a) Cashew & Cocoa	Rs. 40,000/ha	Maximum of Rs. 20,000/- per ha (50% of cost for meeting the expenditure on planting material and cost of material for INM/IPM etc) in 3 installments of 60:20:20 subject to survival rate of 75% in second year and 90% in third year for a maximum area of 4 ha per beneficiary.	100	12.0	10.2	1.8		

	Sub-total			100.00	12.00	10.20	1.80	
3	Rejuvenation/ replacement of senile plantation including Canopy management.	Rs.30,000/ ha (average)	50% of the total cost subject to a maximum of Rs. 15,000/ha to a limited of 2 ha per beneficiary. Actual cost to be claimed based on the nature and requirement of the crop to be rejuvenated.	245	22.05	18.74	3.31	To be implemented as per guidelines circulated
4	Creation of Water resources							
	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining.	Rs. 15.00 lakh /unit in plain areas, Rs.17.25 lakh in hilly areas.	100% of cost for 10 ha	32.00	480.00	408.00	72.00	Efforts to be made for convergence with MNREGS
	Sub-total			32.00	480.00	408.00	72.00	
5	Protected cultivation							
	1. Green House structure							
	(a) Fan & Pad system	Rs. 1465/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	4.19	307.27	261.2	46.1	
	Green House Naturally ventilated system							
	Tubular structure	Rs. 935/ Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.	126.73	5924.81	5036.09	888.72	
	2. Plastic Mulching							
	Plastic Mulching	Rs. 20,000/ ha	50% of the total cost limited to 2 ha per beneficiary.	2000	200.00	170.00	30.00	Name of crops to be indicated
	3. Shade Net House							
	Tubular structure	Rs. 600/ Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	26.50	795.00	675.75	119.25	
	Plastic Tunnels	Rs.30/ Sq.m	50% of cost limited 1000 sqmt per beneficiary.		0.00	0.00	0.00	
	Anti Bird/Anti Hail Nets	Rs.20/- per Sq.m	50% of cost limited to 5000 Sq.m per beneficiary.	0.00	0.00	.000		
	Cost of planting material of high value vegetables grown in poly house	Rs.105/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary.	15.53	81.55	69.32	12.23	

	Cost of planting material of flowers for poly house	Rs.500/ Sq.m	50% of cost limited to 500 Sq.m per beneficiary	12.60	315.00	267.75	47.25	
	Sub-total			2186	7623.64	6480.09	1097.46	
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)							
	Promotion of IPM/INM	Rs. 2000/ha	50% of cost subject to a maximum of Rs 1000/ha limited to 4.00 ha/ beneficiary.	4000	40.00	34.00	6.00	To be need based and taken up after identifying problem of pest / disease and nutrient deficiency.
	(iii) Disease forecasting unit (Public Sector)	Rs. 4 lakh/ unit	Maximum up to Rs. 4 lakh/unit	2	8.00	6.8	1.2	
	Bio control lab							
	Bio control lab (Private Sector)	Rs.80 lakhs/ unit	Rs. 80 lakh/unit for Public Sector and Rs.40.00 lakh as credit linked back ended subsidy to Private Sector.	2	75.00	63.75	11.25	Project to be submitted
	Sub-total			4004	123.00	104.55	18.45	
	Organic Farming							
	Adoption of Organic Farming. (I Year)	Rs. 20,000/ ha	50% of cost limited to Rs.10000/ha for a maximum area of 4 ha. per beneficiary, spread over a period of 3 years involving an assistance of Rs.4000/- in first year and Rs.3000/- each in second & third year. The programme to be linked with certification.	500	20.00	17.00	3.00	
	Adoption of Organic Farming. (II Year)	Project based	do	500	15.00	12.75	2.25	Project to be submitted
	Adoption of Organic Farming. (II Year)	Project based	do	500	15.00	12.75	2.25	Project to be submitted
	Organic Certification (I Year)	Project based	Rs. 5 lakh for a cluster of 50 ha which will include Rs.1.50 lakh in first year, Rs. 1.50 lakh in second year and Rs. 2.00 lakh in third year.	500	15.00	12.75	4.50	Project to be submitted

	Organic Certification (II Year)	Project based	do	500	15.00	12.75	4.50	Project to be submitted
	Organic Certification (III Year)	Project based	do	500	20.00	17.00	6.00	Project to be submitted
	Vermi compost Units /organic input production unit							
	i) 50% of cost conforming for permanent structure to the size of unit of 30'x8'x2.5' dimension to be administered on pro-rata basis.	Rs. 60,000/ unit for permanent structure and	50% of cost conforming to the size of the unit of 30'x8'x2.5' dimension of permanent structure to be administered on pro-rata basis.	17	5.00	4.3	0.8	
	Sub-total			3017	105	89.3	15.8	
	Good Agriculture Practices (GAP)	Rs. 10000/ha	50% of cost.					Project to be submitted
	Pollination support through beekeeping							
	(b) Production of bee colonies by bee breeder	Rs.6.00 lakh	50% of cost for producing min. of 2000 colonies / year	2	6.00	5.1	0.9	
	Honey bee colony	Rs. 1400/ colony of 4 frames	50% of cost limited to 50 colonies / beneficiary.	2000	14.00	11.9	2.1	List of Beneficiaries to be furnished.
	Hives	Rs. 1600/ hive	50% of cost limited to 50 colonies / beneficiary.	2000	12.00	10.2	1.8	List of Beneficiaries to be furnished.
	Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Rs. 14,000/ set	50% of the cost limited to one set per beneficiary.	20	1.40	1.2	0.2	List of Beneficiaries to be furnished.
	Sub-total			4022	33.40	28.4	5.0	
	Technology Dissemination through demonstration/ Front Line Demonstration (FLD) Public Sector	Rs. 25.00 lakh	75 % of cost in farmers field and 100% of cost in farms belonging to Public Sector	1	25.00	21.3	3.8	Project to be submitted
10	Human Resource Development (HRD)							

	(a) HRD for Supervisors & Entrepreneurs	Rs. 20.00 lakh / training	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.	1	20.00	17.0	3.0	Project to be submitted
	(b) HRD for Gardeners	Rs. 15.00 lakh / training	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.	1	15.00	12.8	2.3	Project to be submitted
	Training of farmers							
	Within the District (one day)	Rs.400/day per farmer excluding transport	100% of the cost.	1000	4.00	3.40	0.60	
	Within the State (one day)	Rs. 750/day per farmer excluding transport	100% of the cost.	1000	7.50	6.38	1.13	
	Outside the State (one day)	Rs. 1000/ day per farmer excluding transport	100% of the cost.	1000	10.00	8.50	1.50	
	Exposure visit of farmers							
	Within the District (one day)	Rs.250/day per farmer excluding transport	100% of the cost.	3000	7.50	6.38	1.13	
	Within the State (one day)	Rs. 300/day per farmer excluding transport	100% of the cost.	750	2.25	1.91	0.34	
	Outside the State (one day)	Rs. 600/day per farmer excluding transport	100% of the cost.	750	4.50	3.83	0.68	
	(f) Training / study tour of technical staff/ field functionaries							
	(i) Within the State	Rs.200/day per participant plus TA/DA, as admissible	100% of the cost.	2000	4.00	3.40	0.60	
	(ii) Study tour to progressive States/ units (group of minimum 5 participants)	Rs.650.00/day per participant plus TA/DA, as admissible	100% of the cost.	80	0.520	0.44	0.08	
	(iii) Outside India	Rs. 5.00 lakh / participant	100% of the cost on actual basis.	3	2.29	1.95	0.34	Project to be submitted

	Sub-total			9585	77.56	36.18	6.38	
11	INTEGRATED POST HARVEST MANAGEMENT						0.00	
	Pack house / On farm collection & storage unit	Rs. 3.00 Lakh/ per unit with size of 9Mx6M	50% of the capital cost.	275	412.50	350.63	61.88	Minutes of SLEC meeting to be submitted along with details of beneficiaries, location, etc to facilitate release of funds.
	Pre-cooling unit	Rs.15.00 lakh for 6 MT capacity	Credit linked back-ended subsidy @ 40% of the cost of project in general areas and 55% in case Hilly & Scheduled areas for individual entrepreneurs.	5	30.00	25.50	4.50	Project to be submitted
	Mobile pre cooling unit project in general areas	Rs. 24.00 lakh/unit for 5 MT capacity		2	19.20	16.3	2.9	Project to be submitted
	Cold storage units (Construction/expansion /Modernization)	Rs. 6000/MT for 5000 MT capacity	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas in respect of only those units which adopt new technologies and include insulation, humidity control and fin coil cooling system	18	2160	1836.00	324.00	Project to be submitted
	C.A/M.A. Storage units -	Rs. 32,000/MT for 5000 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	3	750	637.50	112.50	Project to be submitted
	Refer vans/ containers	Rs. 24.00 lakh/ unit for 6 MT capacity	Credit linked back-ended subsidy @40% of the cost of project in General areas.	2	19.20	16.32	2.88	Project to be submitted
	Primary/ Mobile / Minimal processing unit	Rs. 24.00 lakh/unit.	-do-	10	96.00	81.60	14.40	Project to be submitted
	Ripening chamber	Rs. 6000/MT for 5000 MT capacity	-do-	5	100.00	85.00	15.00	Project to be submitted
	Evaporative / low energy cool chamber (8 MT)	Rs.4.00 lakh /unit	50% of the total cost.					Minutes of SLEC meeting to be submitted along with details of beneficiaries,

								location, etc to facilitate release of funds.
	new unit	Rs.2.00 lakh /unit for new unit.	50% of the total cost.					do
	Sub-total			324.00	3592.90	3048.87	538.04	
12	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							
	Terminal markets	Rs.150.00 crore/project	25% to 40% (limited to Rs.50.00 crore) as Public-Private Partnership mode through competitive bidding, in accordance with operational guidelines issued separately.					Project to be submitted
	Rural Markets/ Apni mandies/Direct markets	Rs. 20 lakh/ unit	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas for individual entrepreneurs.					Project to be submitted
	Retail Markets/ outlets (environmentally controlled) project in general areas	Rs. 10.00 lakh /unit	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas for individual entrepreneurs.					Project to be submitted
	Functional Infrastructure: for collection, sorting/ grading, packing units etc	Rs.15.00 lakh/unit	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55 % in case of Hilly & Scheduled areas for individual entrepreneurs.	50	266.86	226.83	40.03	Project to be submitted
	Market extension, quality awareness & market led extension activities for fresh products	Rs. 3.00 lakh per event.	100% assistance to State Government /SHM/Public Sector Agencies.	4	12.00	10.2	1.8	Project to be submitted
	Sub-total			54.00	278.86	226.83	40.03	
13	Mission Management							

	State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	5% of total annual expenditure on the basis of appraised needs to State Horticulture Mission (SHM) / implementing Agencies	100% assistance.		50.00	42.50	7.50	Fund to be utilized @ 5% of actual expenditure incurred by the SHM.
	Institutional Strengthening, hire of vehicles, hardware/software etc	Project based	100% assistance.		15	12.75	2.25	Project to be submitted
	Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.							
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.	6	17.00	14.45	2.55	Minutes of SLEC meeting to be submitted along with details of themes participants, location, etc to facilitate release of funds.
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.	8	15.00	12.75	2.25	do
	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & evaluation, mass media, publicity, video conference etc.	Project based, subject to a ceiling of Rs. 50. 00 lakh per annum/ State	100% of cost.		50.04	42.53	7.51	Project to be submitted
	Indo Israel Work Plan				500.00	425.00	75.00	Project to be submitted
	Indo Dutch Work Plan							Project to be submitted
	Sub-total				647.04	549.98	97.06	
	Grand Total				14000.00	11900.00	2100.00	